Y BWRDD GWEITHREDOL
31AIN GORFFENNAF 2017

Y RHAGOLYGON O RAN CYLLIDEB REFENIW 2018/19 tan 2020/21

Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

1. Bod y Bwrdd Gweithredol yn derbyn y rhagolygon cyllidebol cychwynnol ac yn ystyried lefel y cynnydd yn y Dreth Gyngor a lefel yr arbedion effeithlonrwydd yn yr ysgolion y mae'n ystyried ei bod yn briodol ar gyfer datblygu'r Cynllun Ariannol Tymor Canolig.
2. Bod y Bwrdd Gweithredol yn cadarnhau'r dull a gynigiwyd o ran clustnodi'r arbedion angenrheidiol;
3. Bod y Bwrdd Gweithredol yn nodi'r dull a gynigiwyd o ran y broses ymgynghori ynghylch y gyllideb.

Y rhesymau:
Rhoi trosolwg i'r Bwrdd Gweithredol o'r materion yn ymwneud â'r gyllideb a'r rhagolygon ar gyfer y blynyddoedd i ddod.

Angen ymgynghori â'r Pwyllgor Craffu perthnasol I'w gyhoeddi/drefnu

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-
Y Cyng. David Jenkins

Cyfarwyddiaeth Gwasanaethau Corfforaethol Y Cyfarwyddwr Mr C Moore Awdur yr Adroddiad:	Swyddi: Cyfarwyddwr Gwasanaethau Corfforaethol	Rhifau ffôn: 01267 224121 Cyfeiriadau E-bost: Cmoore@sirgar.gov.uk

EXECUTIVE SUMMARY

EXECUTIVE BOARD
31ST JULY 2017

REVENUE BUDGET OUTLOOK
2018/19 to 2020/21

The report appraises members of the current financial outlook and updates our current financial model covering the next three financial years.

The report outlines the proposals for taking forward the budget preparation for the three year period.

DETAILED REPORT ATTACHED?	**YES**

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **C Moore** **Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	**NONE**	**YES**	**NONE**	**NONE**	**NONE**	**NONE**

1. Policy, Crime & Disorder and Equalities

The budget is being prepared having regard for the Council's Corporate Strategy 2015-2020.

Equalities Impact Assessments will be undertaken on budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups and the Welsh language. All budget proposals considered to have an impact on front line services will undergo a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures to reduce the impact once the responses and findings of the budget consultation have been received.

2. Finance

Council Fund

The report provides an updated view of the Budget outlook for 2018/2019, together with indicative figures for the 2019/20 and 2020/21 financial years.

The financial model tabled above will be updated as and when more information becomes available, key amongst which will be the provisional settlement expected from WG in the autumn of 2017.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **C Moore** **Director of Corporate Services**

1. Scrutiny Committee

Consultation with Scrutiny Committees will be undertaken during the budget process.

2.Local Member(s)

N/A

3.Community / Town Council

All budget proposals considered to have an impact on front line services will undergo a period of public consultation before the final budget is set.

4.Staff Side Representatives and other Organisations

Consultation with Staff Side Representatives and other organisations will be undertaken and results will be reported during the budget process.

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2018/19 3 Year Revenue Budget		**County Hall, Carmarthen**